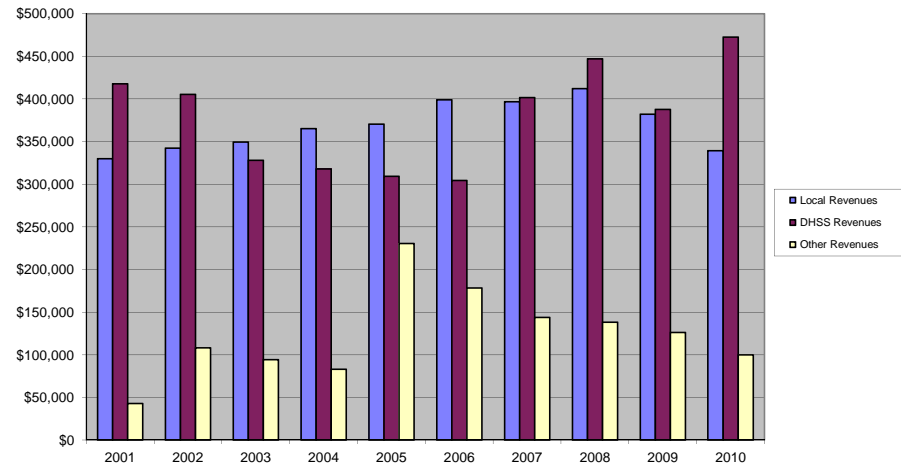


Dunklin County Health Department

COUNTY Fiscal Year	Revenue Source	Dunklin 2010	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$251,886			
Local Revenues					
Taxes		\$309,213	31.82%	30.49%	42.40%
Interest		\$4,084	0.42%	0.77%	0.75%
Vital Records		\$46,184	4.75%	2.80%	3.11%
Donations			0.00%	0.91%	0.32%
Fees		\$31,395	3.23%	2.70%	4.12%
Other		\$8,331	0.86%	2.78%	4.23%
Total Local Revenues		\$399,207	41.08%	40.44%	54.93%
DHSS Revenues					
Core Public Health	State	\$57,670	5.93%	3.70%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.37%	0.78%
MCH	Federal	\$28,286	2.91%	1.74%	1.32%
School Health	State		0.00%	0.04%	0.10%
WIC Administration	Federal	\$267,264	27.50%	13.04%	6.72%
Child Care Inspections	Federal	\$2,110	0.22%	0.14%	0.15%
Child Care Nurse Consultant	Federal	\$4,929	0.51%	0.25%	0.15%
AIDS Funding	Federal		0.00%	0.68%	2.62%
CERT	Federal	\$99,264	10.21%	7.58%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.03%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.64%	0.31%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.63%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State	\$9,560	0.98%	0.33%	0.38%
Other DHSS	Federal	\$3,680	0.38%	1.10%	1.68%
Other DHSS	Other Source	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$405,533	41.73%	26.17%	19.58%
Total DHSS State		\$67,230	6.92%	4.12%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$472,763	48.64%	30.28%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$59,792	6.15%	3.61%	2.83%
Medicare - (Non-Home Health)		\$27,041	2.78%	1.13%	0.62%
Family Planning Title X			0.00%	0.43%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$1,166	0.12%	0.47%	0.29%
Insurance Billing			0.00%	0.01%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$11,917	1.23%	2.98%	9.90%
Home Health (all pymt. sources)			0.00%	8.30%	4.31%
Home Maker (all pymt. sources)			0.00%	11.66%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.69%	1.34%
Total Other Revenue		\$99,916	10.28%	29.27%	22.01%
Total Revenue All Sources		\$971,886	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$463,926	50.90%	56.89%	49.92%
Fringe Benefits		\$129,604	14.22%	15.76%	15.27%
Supplies/Equipment		\$159,889	17.54%	9.41%	8.17%
Contracted Services		\$7,300	0.80%	4.00%	16.98%
Travel		\$32,976	3.62%	1.56%	1.23%
Utilities/Rent		\$16,885	1.85%	1.80%	1.67%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures			0.00%	1.57%	1.54%
Other		\$100,862	11.07%	9.00%	5.21%
Total Expenditures		\$911,442	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$4,956			
Ending Balance		\$307,374			
Population		31,953			
Per Capita Public Health Revenue		\$30.42			
Tax Rate		\$0.1000			

Dunklin County Revenue Comparison 2001 - 2010



Dunklin - 2010 DHSS Revenue

